

# Board of Fair Commissioners

---

## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

---

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
<b>Budget:</b>	Enterprise Fund	0	0	0	0	0	0.0%
	Total	\$0	\$0	\$0	\$0	\$0	0.0%

## Performance

No applicable performance measure	na	na	na	na
-----------------------------------	----	----	----	----

---

## Corporate Sales Line of Business

The purpose of the Corporate Sales Line of business is to provide facilities/equipment rental and marketing products to prospective event organizers so that they can book an event at the Nashville Expo Center. In addition, the purpose of the Corporate Sales line of business is to provide space/equipment and marketing products to prospective vendors so they can book booth space at the monthly Flea Market.

---

## Corporate Sales Program

The purpose of the Corporate Sales line of business is to provide facilities/equipment rental for events at the Nashville Expo Center. Produce a monthly Flea Market.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
<b>Budget:</b>	Enterprise Fund	3,356,600	3,718,790	3,442,200	3,290,300	-151,900	-4.4%
	Total	\$3,356,600	\$3,718,790	\$3,442,200	\$3,290,300	-\$151,900	-4.4%
<b>FTEs:</b>	Enterprise Fund	25.11	25.11	28.11	26.11	-2.00	-7.1%
	Total	25.11	25.11	28.11	26.11	-2.00	-7.1%

## Performance

Increase in booth space revenue at the Flea Market	75,000	160,150	50,000	na
Increase in building and Expo Center space rental revenue	na	135,760	260,000	na